



**Delaware River Basin Commission**  
**DELAWARE • NEW JERSEY**  
**PENNSYLVANIA • NEW YORK**  
**UNITED STATES OF AMERICA**

Current Expense and Capital Budgets  
For the Period  
July 1, 2013 Through June 30, 2014

**Proposed**

May 8, 2013

Delaware River Basin Commission			
Signatory Party Apportionment			
Fiscal Year 2014			
	Current		
	Expense	Groundwater	Total
	Budget	Protected Area	Contributions
Delaware	447,000	-	447,000
New Jersey	693,000	-	693,000
New York	246,000	-	246,000
Pennsylvania	848,350	85,650	934,000
Federal Government	715,000	-	715,000
Sub-total	2,949,350	85,650	3,035,000
Other Income	537,500	-	537,500
Transfer In-WSSF Fund	2,019,000	-	2,019,000
Transfer In-Special Projects	141,700	-	141,700
Grand Total	5,647,550	85,650	5,733,200

## Current Expense Budget

# Delaware River Basin Commission

## Summary of Revenues and Expenses

### General Fund

		FY 2013	FY 2014	Change
	FY 2012	Adopted	Proposed	FY2014 over 2013
	Actual	Budget	Budget	Budget
Revenues	5,451,190	5,824,350	5,647,550	(176,800)
Expenses	5,451,190	5,824,350	5,647,550	(176,800)
Surplus/(Deficit)	-	-	-	-

# Table of Contents

Budget Summary and Signatory Party Contributions.....	1
Current Expense Budget.....	2
Summary of Revenues/Expenses.....	3
Comparison of Revenue by Source.....	4
Expenditures by Category.....	5
Supporting Data-Current Expense Budget.....	6
Expenditures-Personal Services.....	7
Staffing Table.....	8
Expenditures-Special and Contractual Services.....	11
Expenditures-Other Fees and Services.....	12
Expenditures-Supplies and Materials.....	13
Expenditures-Building Services.....	14
Expenditures-Communications.....	15
Expenditures-Travel.....	16
Expenditures-Maintenance and Acquisition.....	17
Expenditures-Fringe Benefits and Other.....	18
Expenditures-General Fund Transfers.....	19
Capital Budget.....	20
Water Supply Storage Facilities Fund.....	21
All Funds Summary Budget.....	22
Other Special Projects.....	23
Work Plan.....	24

# Delaware River Basin Commission

## Comparison of Revenue by Source

Fiscal Years 2012, 2013 and 2014

		FY 2013	FY 2014	Change
	FY 2012	Adopted	Proposed	FY2014 over 2013
	Actual	Budget	Budget	Budget
Delaware	447,000	447,000	447,000	-
New Jersey	893,000	893,000	693,000	(200,000)
New York	355,000	246,000	246,000	-
Pennsylvania	493,000	848,350	848,350	-
Federal Government	-	-	715,000	715,000
Sub-Total	2,188,000	2,434,350	2,949,350	515,000
Other Income	1,012,045	875,000	537,500	(337,500)
Transfer In-WSSF Fund	1,838,609	2,009,000	2,019,000	10,000
Transfer In-Special Projects	-	506,000	141,700	(364,300)
Equity	412,536	-	-	-
Grand Total	5,451,190	5,824,350	5,647,550	(176,800)

Delaware River Basin Commission					
Expenditures by Category					
Fiscal Years 2012, 2013 and 2014					
	FY 2012	FY 2013	FY 2014	Change	
	FY 2012	Adopted	Proposed	FY2014 over 2013	FY14
	Actual	Budget	Budget	Budget	Probable
Personal Services	2,822,930	2,861,100	2,557,000	(304,100)	2,557,000
Special and Contractual Services	339,828	388,650	528,300	139,650	223,000
Other Fees & Services	140,884	166,000	156,000	(10,000)	156,000
Supplies & Materials	42,520	72,000	69,000	(3,000)	69,000
Building Services	186,302	191,000	246,150	55,150	191,000
Communications	19,193	23,500	23,500	-	23,500
Travel & Meetings	43,976	37,000	42,000	5,000	52,000
Maintenance & Acquisition	147,535	125,000	117,000	(8,000)	87,000
Fringe Benefits & Other	1,451,584	1,597,100	1,545,600	(51,500)	1,545,600
Transfers Out	256,438	363,000	363,000	-	363,000
Total	5,451,190	5,824,350	5,647,550	(176,800)	5,267,100

# Supporting Data Current Expense Budget



# Delaware River Basin Commission

## Expenditures - Personal Services

Fiscal Years 2012, 2013 and 2014

		FY 2013	FY 2014	Change
	FY 2012	Adopted	Proposed	FY2014 over 2013
	Actual	Budget	Budget	Budget
Salaries	2,774,626	2,776,550	2,517,100	(259,450)
Seasonal Employees	48,304	84,550	39,900	(44,650)
Total Personal Services	2,822,930	2,861,100	2,557,000	(304,100)

Position Summary					
	General	106		Special	Total
	Fund	Grant	PAGW	Projects	Funded
Administrative	4.00	-	-	-	4.00
Communications/Outreach	2.50	-	-	-	2.50
Directorate	5.50	-	-	-	5.50
Modeling Monitoring and Assessment	3.49	3.48	-	0.03	7.00
Planning and Information Technology	7.95	0.25	-	0.80	9.00
Water Resources Management	8.97	0.05	1.50	0.08	10.60
Totals	32.41	3.78	1.50	0.91	38.60

Delaware River Basin Commission		
Staffing Table		
Fiscal Year 2014		
Organization/Position		FTE
DIRECTORATE DIVISION		
1.0	Executive Director	1.00
2.0	Deputy Executive Director	1.00
3.0	Secretary to Executive Director	1.00
4.0	Commission Secretary/Asst. General Counsel	1.00
5.0	Secretary	1.00
5.5	Accounting Assistant/Info. Res. Coordinator (a)	0.50
COMMUNICATIONS/OUTREACH		
1.0	Communications Manager	1.00
2.0	Communications Assistant	1.00
2.5	Secretary (a)	0.50
ADMINISTRATIVE DIVISION		
1.0	Chief Administrative Officer	1.00
2.0	Support Services Technician	1.00
3.0	Head, Financial Section	1.00
3.5	Accounting Assistant/Info. Res. Coordinator (a)	0.50
4.0	Secretary (a)	0.50
WATER RESOURCES MANAGEMENT		
1.0	Branch Manager	1.00
2.0	Supervisor Operations Section	1.00
3.0	Supervisor Project Review Section	1.00
4.0	Engineer/Scientist 4	1.00
4.8	Water Resources Specialist	0.80
5.6	Water Resources Engineer	0.80
6.6	Secretary	1.00
7.6	Water Resources Civil Engineer	1.00
8.6	Geologist/Hydrologist	1.00
9.6	Water Resources Civil Engineer	1.00
10.6	Geologist/Hydrologist	1.00
PLANNING AND INFORMATION TECHNOLOGY		
1.0	Branch Manager	1.00
2.0	Supervisor, Watershed Planning & Compliance	1.00
3.0	Basin Planner	1.00
4.0	Supervisor, IT & Water Use	1.00
5.0	Systems Manager	1.00
6.0	Watershed Planner	1.00
7.0	GIS Specialist	1.00
8.0	Water Resources Analyst	1.00
9.0	Secretary	1.00

Delaware River Basin Commission		
Staffing Table		
Fiscal Year 2014		
Organization/Position		FTE
MODELING MONITORING AND ASSESSMENT		
1.0	Branch Manager	1.00
2.0	Supervisor, Modeling Section	1.00
3.0	Geologist	1.00
4.0	Supervisor, Standards & Assessments Section	1.00
5.0	Environmental Toxicologist	1.00
6.0	Watershed Scientist	1.00
7.0	Aquatic Biologist	1.00
Total FTEs		38.60
(a) Shared position; FTT= full-time temporary; PTT= part-time temporary.		

Delaware River Basin Commission				
Expenditures - Special and Contractual Services				
Fiscal Years 2012, 2013 and 2014				
		FY 2013	FY 2014	Change
	FY 2012	Adopted	Proposed	FY2014 over 2013
	Actual	Budget	Budget	Budget
Auditing	15,785	16,000	16,000	-
Computer-Financial	15,885	16,000	16,000	-
Technical and Scientific Services	8,957	36,000	171,300	135,300
Other Contractual Services	299,201	320,650	325,000	4,350
Total Special & Contractual Services	339,828	388,650	528,300	139,650

Delaware River Basin Commission				
Expenditures - Other Fees and Services				
Fiscal Years 2012, 2013 and 2014				
		FY 2013	FY 2014	Change
	FY 2012	Adopted	Proposed	FY2014 over 2013
	Actual	Budget	Budget	Budget
Insurance	110,022	128,000	128,000	-
Advertising	5,251	25,000	15,000	(10,000)
Memberships	15,194	9,000	9,000	-
Staff Training & Other	10,417	4,000	4,000	-
Total Services Other Than Personal	140,884	166,000	156,000	(10,000)

Delaware River Basin Commission				
Expenditures - Supplies and Materials				
Fiscal Years 2012, 2013 and 2014				
	FY 2012	FY 2013	FY 2014	Change
	Actual	Adopted	Proposed	FY2014 over 2013
		Budget	Budget	Budget
Auto, Gas and Oil	13,269	18,000	18,000	-
Office and Field	24,943	26,000	26,000	-
Printing/Outreach Materials	-	20,000	20,000	-
Library	4,308	8,000	5,000	(3,000)
Total Supplies & Materials	42,520	72,000	69,000	(3,000)

Delaware River Basin Commission				
Expenditures - Building Services				
Fiscal Years 2012, 2013 and 2014				
		FY 2013	FY 2014	Change
	FY 2012	Adopted	Proposed	FY2014 over 2013
	Actual	Budget	Budget	Budget
Building Services	186,302	191,000	246,150	55,150
Total Building Services	186,302	191,000	246,150	55,150



Delaware River Basin Commission				
Expenditures - Communications				
Fiscal Years 2012, 2013 and 2014				
		FY 2013	FY 2014	Change
	FY 2012	Adopted	Proposed	FY2014 over 2013
	Actual	Budget	Budget	Budget
Postage	4,128	6,500	6,500	-
Telephone	15,065	17,000	17,000	-
Total Communications	19,193	23,500	23,500	-

# Delaware River Basin Commission

## Expenditures - Travel

Fiscal Years 2012, 2013 and 2014

		FY 2013	FY 2014	Change
	FY 2012	Adopted	Proposed	FY2014 over 2013
	Actual	Budget	Budget	Budget
Travel	26,743	12,000	17,000	5,000
Commission Meeting Expense	17,233	25,000	25,000	-
Total Travel	43,976	37,000	42,000	5,000

# Delaware River Basin Commission

## Expenditures - Maintenance and Acquisitions

Fiscal Years 2012, 2013 and 2014

		FY 2013	FY 2014	Change
	FY 2012	Adopted	Proposed	FY2014 over 2013
	Actual	Budget	Budget	Budget
Office Equipment-Maintenance	19,073	30,000	30,000	-
Office Equipment-Acquisition	9,139	6,000	11,000	5,000
Office Equipment-Lease/Rental	-	-	-	-
Vehicular Maintenance	31,483	16,000	17,000	1,000
Vehicular Acquisitions	-	25,000	20,000	(5,000)
Computer Maintenance	12,054	25,000	25,000	-
Computer Acquisition	75,786	23,000	14,000	(9,000)
Total Maintenance and Acquisition	147,535	125,000	117,000	(8,000)

Delaware River Basin Commission				
Expenditures - Fringe Benefits and Other				
Fiscal Years 2012, 2013 and 2014				
		FY 2013	FY 2014	Change
	FY 2012	Adopted	Proposed	FY2014 over 2013
	Actual	Budget	Budget	Budget
Retirement (PERS)	340,037	390,200	384,400	(5,800)
Social Security Taxes	198,648	218,900	195,600	(23,300)
Unemployment Taxes	8,090	9,800	11,700	1,900
Active Health Benefits	406,168	459,900	433,300	(26,600)
Post Retirement Benefits	488,290	504,900	508,000	3,100
Other	10,352	13,400	12,600	(800)
Total Fringe Benefits and Other	1,451,584	1,597,100	1,545,600	(51,500)

# Delaware River Basin Commission

## Expenditures - General Fund Transfers

Fiscal Years 2012, 2013 and 2014

		FY 2013	FY 2014	Change
	FY 2012	Adopted	Proposed	FY2014 over 2013
	Actual	Budget	Budget	Budget
Transfers to Special Projects	256,438	363,000	363,000	-
Transfers Out	256,438	363,000	363,000	-

# Capital Budget

*(Water Supply Storage Facilities Fund)*

Water Supply Storage Facilities Fund				
Budget-Enterprise Basis				
		FY2013	FY2013	FY2014
	FY2012	Adopted	Estimated	Proposed
	Actual	Budget	Actual	Budget
Income:				
Water Sales	3,417,058	2,911,000	3,400,000	3,400,000
Western Berks Interest	4,485	5,500	4,350	4,000
Investment Income and Gains	769,999	822,000	800,000	885,900
Total Income	4,191,542	3,738,500	4,204,350	4,289,900
Expenses:				
Interest Expense	420,879	415,000	415,000	412,000
Special & Contractual Services	37,355	150,000	50,000	230,000
Supplies & Materials	104	5,000	2,000	5,000
Maintenance and Acquisition	248	100,000	10,000	25,000
Travel & Meetings	-	5,000	2,000	5,000
Operation & Maintenance of Facilities	452,639	580,000	580,000	597,400
Reimbursements GF Expenses	1,838,609	2,009,000	2,100,000	2,019,000
Transfers to Special Projects	95,821	52,500	100,000	100,000
Amortization & Depreciation	426,460	422,000	422,000	427,000
Total Expenses	3,272,115	3,738,500	3,681,000	3,820,400
Net Income/Loss	919,427	-	523,350	469,500
Beginning Year-Retained Earnings	13,847,977	14,767,404	14,767,404	15,290,754
Ending of Year-Retained Earnings	14,767,404	14,767,404	15,290,754	15,760,254
Operation and Maintenance Costs by Location				
	FY2012	FY2013	FY2013	FY2014
	Adopted	Adopted	Estimated	Proposed
	Budget	Budget	Actual	Budget
Beltzville	250,096	370,000	370,000	381,100
Blue Marsh	202,543	210,000	210,000	216,300
Totals	452,639	580,000	580,000	597,400

Delaware River Basin Commission						
FY 2014 Proposed - All Funds Summary Budget						
Revenues						
	General Fund	Special Projects			Subtotal Governmental Funds	WSSF Fund
		106 Grant	PA Groundwater	All Other - attached		
Delaware	447,000	-	-	32,000	479,000	-
New Jersey	693,000	-	-	-	693,000	-
New York	246,000	-	-	-	246,000	-
Pennsylvania	848,350	-	162,600	49,400	1,060,350	-
Federal Government	715,000	754,900	-	32,800	1,502,700	-
Sub-Total	2,949,350	754,900	162,600	114,200	3,981,050	-
Other Income	537,500	-	22,800	628,200	1,188,500	4,289,900
Transfer In WSSF	2,019,000	-	-	100,000	2,119,000	-
Transfer In Special Projects	141,700	363,000	-	-	504,700	-
Equity	-	-	-	-	-	-
Grand Total	5,647,550	1,117,900	185,400	842,400	7,793,250	4,289,900
Expenditures						
	General Fund	106 Grant	PA Groundwater	All Other SP	Subtotal Governmental Funds	WSSF Fund
Personal Services	2,557,000	347,100	81,400	69,400	3,054,900	-
Special and Contractual Services	347,000	-	-	665,000	1,012,000	230,000
Technical Studies	181,300	297,500	-	-	478,800	-
Other Fees & Services	156,000	-	-	-	156,000	25,000
Supplies & Materials	69,000	5,000	-	-	74,000	5,000
Building Services	246,150	-	-	-	246,150	-
Communications	23,500	-	-	-	23,500	-
Commission Meetings & Travel	42,000	10,000	-	-	52,000	5,000
Maintenance & Acquisition	117,000	15,000	-	-	132,000	597,400
Fringe Benefits & Other	1,545,600	209,800	49,200	42,000	1,846,600	-
Transfers Out	363,000	233,500	54,800	66,000	717,300	2,119,000
Debt Service	-	-	-	-	-	412,000
Amortization and Depreciation	-	-	-	-	-	427,000
Total	5,647,550	1,117,900	185,400	842,400	7,793,250	3,820,400
FTEs	32.41	3.78	1.50	0.91	38.60	-



FY14 Other Special Projects										
	#202	#310	#314A	#326B	#350A	#353	#364	#369	#384	Totals
	Neversink WQ Monitoring	USGS Monitoring	Data Tracking Systems	WPF-Software, Tool & Process	Natural Gas Ambient Monitoring	PA Water Plan	Lower Delaware Model	Mercury Study	Nutrient Expert Panel	
Revenues										
Otto Haas Charitable Trust		-	29,600	-	6,800	-	-			36,400
William Penn Foundation		-	-	399,300	-	-	-			399,300
Third Party		180,000	-	-	-	-	-		12,500	192,500
Pinchot Institute	6,000									-
Transfer in From WSSF		100,000	-	-	-	-	-			100,000
State of Delaware-DNREC								32,000		32,000
Commonwealth of PA		-	-	-	-	49,400	-			49,400
Federal Government		-	-	-	-	-	32,800			32,800
Totals	6,000	280,000	29,600	399,300	6,800	49,400	32,800	32,000	12,500	842,400
Expenditures										
Personal Services		-	13,000	30,700	3,000	21,700	1,000			69,400
Special and Contractual Services	6,000	280,000	-	310,000	-	-	30,500	32,000	12,500	665,000
Fringe Benefits & Other		-	7,900	18,600	1,800	13,100	600	-	-	42,000
Transfers Out		-	8,700	40,000	2,000	14,600	700			66,000
Totals	6,000	280,000	29,600	399,300	6,800	49,400	32,800	32,000	12,500	842,400
FTEs	-	-	0.20	0.38	0.02	0.30	0.01			0.91
Funding Availability										
Amount Awarded	50,000	280,000	75,000	649,000	150,000	1,100,000	130,000	110,961	24,743	2,384,000
Projected Expenditures Through FY13	44,000	-	12,000	115,000	36,000	970,000	67,000	55,000	8,000	1,200,000
Projected Balance at 7/1/2013	6,000	280,000	63,000	534,000	114,000	130,000	63,000	55,961	16,743	1,184,000
FY14 Budget	6,000	280,000	29,600	400,000	6,900	49,900	32,800	32,000	12,500	843,700



Delaware River  
Basin Commission

**ANNUAL WORK PLAN  
FY 2014**

**July 2013-June 2014**

**PROPOSED**

**May 8, 2013**

## DRBC Annual Work Plan FY 2014

**Agency Purpose:** The DRBC is an interstate and federal partnership commissioned to: *promote interstate comity; to remove causes of present and future controversy; to make secure and protect present developments within the states; to encourage and provide for the planning, conservation, utilization, development, management and control of the water resources of the basin; to provide for cooperative planning and action by the signatory parties with respect to such water resources; and to apply the principle of equal and uniform treatment to all water users who are similarly situated and to all users of related facilities, without regard to established political boundaries.*

The functions of the Commission as detailed in the Delaware River Basin Compact include planning, project review, setting and enforcing uniform standards and procedures, and reporting. These functions, carried out through ongoing and special projects, result in the provision of an array of services and products designed to fulfill the mandate of the agency and which support efforts within the Basin community to protect and manage the Basin's water resources.

**Work Plan Organization:** This Annual Work Plan for FY 2014 catalogues the programs and activities that carry out the mandated functions of the Commission. It includes activities directly related to water resource assessment, protection and improvement, as well as the administrative and collaborative activities necessary to support the agency's mission. The overall structure incorporates all activities and programs within the following Sections:

### Section I: Work Plan Overview & Effort Summary

### Section II: Work Plan - FY 2014

**A. Water Resource Management Activities** – allocates the efforts of the Commission's staff and serves as the link to the agency's strategic Water Resources Program. It is organized to reflect the issue areas and goals of the *Water Resources Plan for the Delaware River Basin* (Basin Plan).

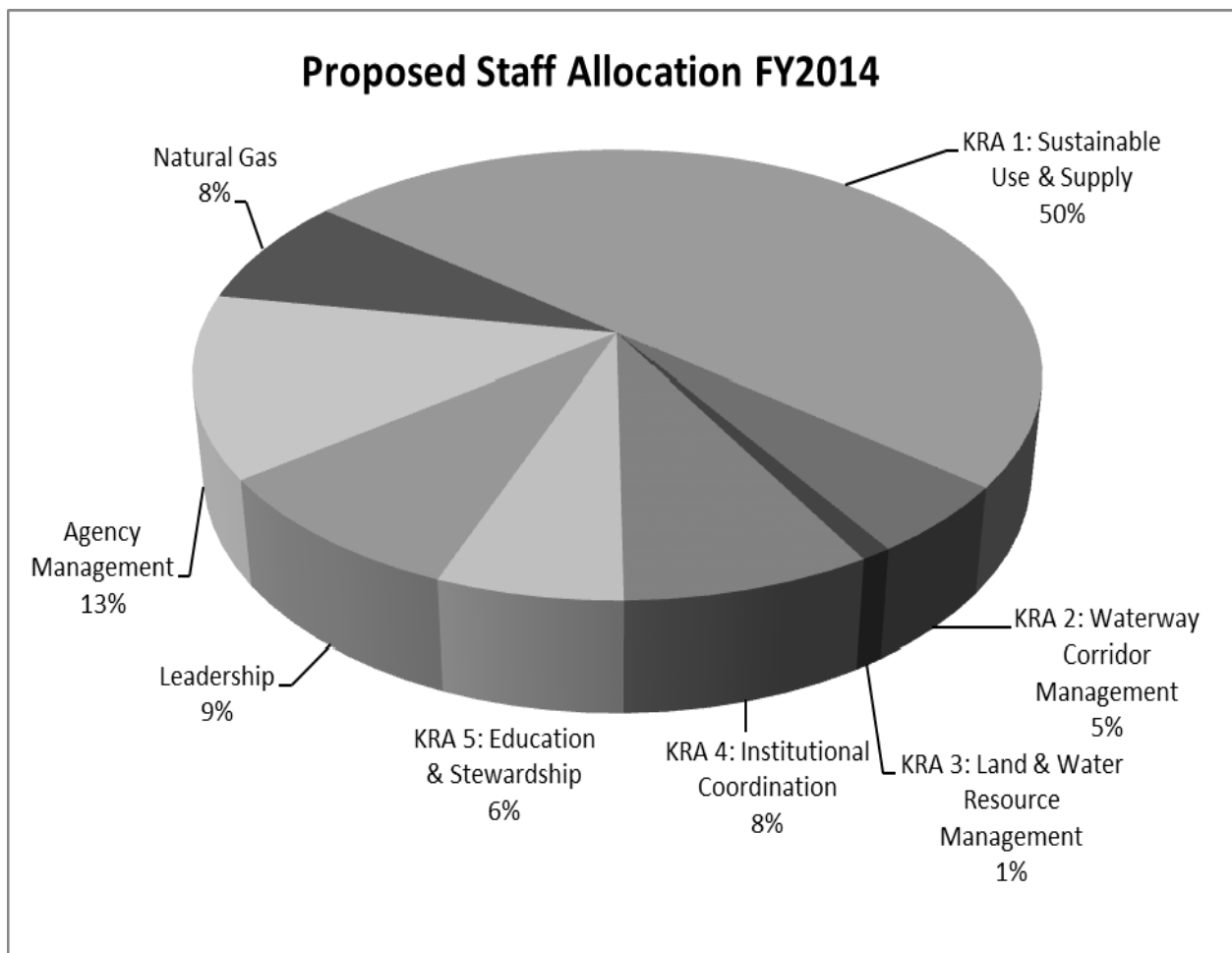
**B. Mission Support and Agency Management Activities** - includes those activities necessary to manage the agency, such as information technology, mapping, strategic planning and commissioner support as well as property, personnel and fiscal management.

## DRBC Annual Work Plan FY 2014

### Section I. WORK PLAN OVERVIEW & EFFORT SUMMARY

The *Water Resources Plan for the Delaware River Basin* (Basin Plan) is used for policy direction, goal setting and assessing progress both internally and externally. It is also an effective tool for leveraging partner agency resources to achieve mutual objectives. The Commission's internal strategic planning and resource accounting systems are aligned with the Key Result Areas (KRA) of the Basin Plan structure. The result is an enhanced accountability for resource allocation and for measured progress in water resource management. Water resource management activities are reported to align with KRA 1 through 5 of the Basin Plan.

The table below summarizes the projected allocation of staff effort for FY 2014.



## **DRBC Annual Work Plan FY 2014**

### **SECTION II. WORK PLAN - FY 2014**

The primary focus areas for FY 2014 are:

- Adopt and implement natural gas development regulations
- Assess long-range water supply needs and enhancement opportunities in the basin including review of potential impacts due to climate change and sea level rise, and develop a strategic plan for adaptive management
- Support Decree Parties in their implementation of the FFMP and negotiations for future reservoir operating plans
- Develop ecological flow requirements for the protection of aquatic life and water supply allocations
- Implement nutrient evaluation and interim measures as needed for nutrient management in the estuary
- Update DRBC water quality regulations for the tidal and non-tidal mainstem for a few key parameters
- Review applications for projects, including water withdrawals, discharges, and (upon adoption of regulations) natural gas development
- Develop/update DRBC - State Administrative Agreements (AAs)
- Maintain collaborative participation with national, state and regional governmental and non-governmental water resource efforts
- Upgrade web and database capabilities to meet current and future agency needs
- Improve agency financial stability

#### **TERMS USED IN THIS WORK PLAN**

GF	General Fund
SEPA GWPA	Southeastern Pennsylvania Ground Water Protected Area
Fees	Project Review Fees
§106	Federal Clean Water Act Section 106
NPS	National Park Service

## DRBC Annual Work Plan FY 2014

### A. WATER RESOURCE MANAGEMENT ACTIVITIES

Natural gas exploration and extraction activities in the basin are likely to be a focus of management resources over the next several years. In FY 2014 DRBC will pursue adoption of regulations for natural gas development that apply to water supply allocation, wastewater, stream water quality, and the siting of natural gas development activities for the protection of High Value Water Resource Landscapes (HVVRL) in the basin. As this program area becomes part of agency routine, we expect to report related staff tasks (e.g., docketing, monitoring, etc.) as part of the appropriate water resource Key Result Area and Goal.

#### NATURAL GAS DEVELOPMENT REGULATORY PROGRAM

Program/Project	Products/Outputs	Funding Sources
Natural Gas Development	<ul style="list-style-type: none"><li>• Adopt Natural Gas Development regulations</li><li>• Comment and Response Document</li><li>• Online Applications</li><li>• Guidance Documents</li><li>• Program Implementation</li></ul>	GF
Natural Gas Development Plan (NGDP) Tool	<ul style="list-style-type: none"><li>• GIS data acquisition (USGS, UVM, NRCS)</li><li>• Forest cover mitigation and site restoration recommendations</li><li>• Web portal development</li></ul>	Wm Penn & Haas Foundations
Natural Gas Development - Legal	<ul style="list-style-type: none"><li>• Defend Commission interests in legal proceedings</li></ul>	GF

### Section 1.0 ENSURING THE SUSTAINABLE SUPPLY OF SUITABLE QUALITY WATER

- 1.1 Water Supply Strategy: Forecasting and Planning.
- 1.2 Multi-Objective Flow Management
- 1.3 Water Supply Management: Conservation, Permitting and Special Area Administration
- 1.4 Determining Water Quality & Meeting Standards: Criteria-Based Programs, Anti-Degradation and Water Quality Administration

#### 1.1 WATER SUPPLY STRATEGY: FORECASTING AND PLANNING

In FY 2014 staff will continue developing a Strategy for a Sustainable Water Supply 2060. The strategy would consider “drivers of change” in the basin including population change and distribution, energy generation, natural gas development, ecological flow needs, water pollution, flood protection, and climate change. This complex, multifaceted strategy will require collaboration with basin water resource partners such as TNC, USGS, NOAA, USACOE, EPA and the basin states. Staff will develop recommendations to ensure consistency among policy and regulatory documents. Staff will continue to implement and administer the Commission’s current water charging program in FY 2014 utilizing the new web-based reporting system that became operational in January 2013. In addition, staff will continue to manage a consulting contract that will result in an estimate of the future replacement and maintenance costs for the two reservoirs where the Commission owns storage (phase 1) as well as to evaluate the

## DRBC Annual Work Plan FY 2014

associated surface water charging program and fund (phase 2). These activities will be coordinated with the assistance of the Water Charges Advisory Committee.

### DRBC ANNUAL WORK PLAN WATER AVAILABILITY & DEMAND FORECASTING

Program/Project	Products/Outputs	Funding Sources
Sustainable Water Future	<ul style="list-style-type: none"><li>• Develop the work plan for Sustainable Water Supply 2060 Strategy</li><li>• Begin the evaluation of basin-wide &amp; regional water use, projections of future needs, supply alternatives</li><li>• Coordinate with state and federal evaluations of water supply and instream flow needs</li></ul>	GF
Support of State Programs	<ul style="list-style-type: none"><li>• Coordinate and support basin state water supply programs</li></ul>	GF
Surface Water Charging Program	<ul style="list-style-type: none"><li>• Program administration, database management, invoicing</li></ul>	GF
Facility Planning	<ul style="list-style-type: none"><li>• Updated list and description of Water Supply Enhancement Options</li><li>• Updated Water Supply Facilities section in Comprehensive Plan</li><li>• Investigation of 30-year capital replacement &amp; maintenance costs for multi-use reservoirs &amp; recommendations</li></ul>	GF
Water Supply Storage Fund	<ul style="list-style-type: none"><li>• Study of adequacy of surface water charging program &amp; recommendations</li></ul>	GF

## 1.2 MULTI-OBJECTIVE FLOW MANAGEMENT

DRBC staff helps the River Master coordinate and facilitate discussion among the Decree Parties concerning the substance of a future Flexible Flow Management Plan (FFMP). For FY 2014 it is anticipated that this will involve exercising the new FFMP OASIS-Planning Support Tool (PST) model to factor issues related to the Good Faith Agreement including, but not limited to, ecological impacts, salinity repulsion, and water supply reliability.

DRBC continues to develop and use modeling tools to aid in the evaluation of water resources management and associated risks in the basin. In particular, the models are used to assess the impacts of reservoir operation alternates on water supply, flood control, power generation and recreation; and the ability of reservoirs to meet their intended and other multiple objective uses; and the effectiveness of conservation releases.



## DRBC Annual Work Plan FY 2014

Freshwater inflow requirements for estuary populations, such as Atlantic Sturgeon and oysters, are a part of ongoing research by DRBC partners. The seasonal components affecting both flow and temperature are currently the principal elements of concern. The Trenton flow objective was set to ensure adequate fresh water flows to protect drinking water intakes in the tidal river. Predictions indicate long-term diminution of snow pack and melt as a regional effect of climate change, which may have implications for flow management alternatives to meet the flow objective. The protection of aquatic life flow needs may require adjustments to allocation and discharge permitting criteria, particularly if flow targets are adjusted.

Staff will complete the annual hydrologic report, which is a summary of hydrologic conditions in the basin including precipitation, stream flow, reservoir storage, ground water levels and the river mile location of 7-day average 250 mg/l chloride concentration for each Water Year: October 1 – September 30. Reports are posted on the DRBC web site.

Staff will work with TNC, who is contracted to perform an Ecological Flow Study for the Delaware River Basin. Staff will also work with the USGS on improvements to the Decision Support System (DSS) model to support habitat evaluation in the upper basin.

### DRBC ANNUAL WORK PLAN MULTI-OBJECTIVE FLOW MANAGEMENT

Program/Project	Products/Outputs	Funding Sources
FFMP	<ul style="list-style-type: none"> <li>Analyses and Reports to support Decree Party decision-making</li> <li>Modification of existing (OASIS) model to reflect NYC's OST (Operations Support Tool). Revised model will be referenced as DRB-PST (Planning Support Tool)</li> </ul>	GF
DSS Improvement	<ul style="list-style-type: none"> <li>Support for FFMP assessments.</li> <li>Model links to evaluate impact of reservoir operations on habitats</li> </ul>	GF
Salinity Model	<ul style="list-style-type: none"> <li>Work with the USACOE, Philadelphia District to compare salinity predictions from the Commission's 1-D model (WASP5) and the Corps' 3-D model (CH3-Dz)</li> </ul>	GF
Annual Hydrologic Report, Event Summaries	<ul style="list-style-type: none"> <li>Report – post on web; limited paper copies</li> </ul>	GF
Instream Flow Management Step 1	<ul style="list-style-type: none"> <li>TNC Instream Flow Study and resulting recommendations</li> </ul>	PA Act 220 GF
Instream Flow Management Step 2	<ul style="list-style-type: none"> <li>Develop Pass-by flow, conservation release, consumptive use mitigation trigger policy (part of Sustainable Water Future 2060)</li> </ul>	GF

## DRBC Annual Work Plan FY 2014

### 1.3 WATER SUPPLY MANAGEMENT: CONSERVATION, PERMITTING AND SPECIAL AREA MANAGEMENT

DRBC's water conservation program incorporates a wide range of elements including, but not limited to requirements for metering, leak detection and repair programs, water conservation plans, water conservation performance standards for plumbing fixtures, and most recently, a water audit requirement to deliver staged improvements in accounting for water loss in distribution system based on the methodology proposed by the American Water Works Association (AWWA). The new rule requires water suppliers to submit 2012 data in its new format early in 2013. In FY 2014 staff will assess the first year of water audit submissions.

The Commission will also implement the planning and regulatory program in the SEPA GWPA, where staff will focus analysis efforts on the subbasins of the SEPA GWPA where use assessments indicate subbasins are potentially stressed or near their withdrawal limit. This information will be used to provide a more comprehensive analysis of groundwater level conditions across the GWPA.

DRBC's regulatory activities remain important for water supply management and planning. In order to eliminate unnecessary redundancy and to streamline project reviews, updated administrative agreements between the Commission and the states of New Jersey and Delaware were executed in December 2009 (NJ) and July 2010 (DE). The Commission expects to execute similar agreements with the Commonwealth of Pennsylvania and the State of New York in FY 2014 and 2015. DRBC will continue to support state partners in their permitting programs through data collection, assessment, and planning. Water supply dockets will be issued in accordance with Administrative Agreements and special area management programs. The DRBC database will be updated to incorporate state permit conditions. In FY 2014 staff will continue annual reviews of DRBC-required data submission, such as the Water Audit Reports. In FY 2014 pre-emptive correspondence and notification systems will be initiated for pending docket expirations and data/report submittal date reminders.

#### DRBC ANNUAL WORK PLAN WATER SUPPLY MANAGEMENT

Program/Project	Products/Outputs	Funding Sources
Water Conservation & Loss Accounting	<ul style="list-style-type: none"><li>Assess data inputs from 1<sup>st</sup> year of Water Audit submissions</li></ul>	GF
Southeastern PA Ground Water Protected Area	<ul style="list-style-type: none"><li>Evaluation of water use in subbasins of SEPA GWPA against allocation and supply limits</li></ul>	PA SEPA GWPA
Water Supply Dockets	<ul style="list-style-type: none"><li>Review and processing of water supply dockets in accordance with AAs</li><li>Update DRBC database to incorporate NJ &amp; DE allocation permit conditions</li></ul>	Fees
Compliance	<ul style="list-style-type: none"><li>Construction start/completion forms, monitoring requirements, docket expiration notices</li></ul>	GF

## DRBC Annual Work Plan FY 2014

### 1.4 DETERMINING WATER QUALITY AND MEETING STANDARDS: CRITERIA-BASED PROGRAMS, ANTI-DEGRADATION AND WATER QUALITY ADMINISTRATION

**Antidegradation / Special Protection Waters.** Monitoring and assessment will continue for all non-tidal portions of the river, with an emphasis on re-defining existing water quality (EWQ) in the Middle and Upper sections commensurate with the methodology employed for the Lower. Monitoring in the Lower Delaware will continue in FY 2014 for the purpose of determining any change to existing water quality as established by rule. In the non-tidal river, model development will also continue with the further calibration and validation of QUAL2K models for the Lower Delaware River, Neversink River, and Lehigh River in FY 2014.

**Criteria-Based Programs.** Long term estuary monitoring program conducted by the Commission (Boat Run Survey) will continue with 7 surveys planned at 22 stations in the tidal river and bay. This program provides data to assess compliance with Commission water quality criteria, and also provides data on nutrient concentrations and potential effects. Monitoring for a suite of emerging contaminants will continue with sampling at sites in the mainstem river or tributaries.

In the estuary, model development will focus on selection of a new hydrodynamic model to supplement the current 1-dimensional model. This new hydrodynamic model may also support oyster restoration efforts and evaluations of salinity intrusion due to reservoir operations. PCB homolog modeling will be performed to support implementation of the Stage 2 TMDLs. Over the next two to three years, a eutrophication model will be developed to support the Commission's allocation program for CBOD and NBOD and strategy for controlling nutrients.

Adoption of updated criteria for pH and ammonia for Zones 1-6 will be major tasks. Implementation of the PCB TMDLs for Zones 2-6 will continue. Workshops with EPA and State agencies that have authority over air emissions and hazardous waste cleanup will be scheduled to evaluate the need for coordination and consistency to meet water quality endpoints. Impairment assessments and narrative reports on bacteria, metals, chronic toxicity and emerging toxics continue through FY 2014 based on available data and completed surveys. A review of DO needs for aquatic life, current conditions/existing use and the use designation in the estuary will be undertaken in FY 2014.

**Dockets.** Water quality models for Brodhead Creek and the Neversink, Lehigh, and Lower Delaware rivers - developed to evaluate no measurable change in existing water quality - will be refined and applied in DRBC's docketing and State permitting processes to support Special Protection Waters regulations.

**Integrated List.** DRBC biennially reports on the conditions of mainstem river water quality relative to criteria in accordance with EPA guidelines for 305 (b) reporting. The most recent report was completed in April 2012. Staff will work with states to look for opportunities to address criteria exceedances. The next report is due in April 2014 and subsequent reports will be prepared in 2016 and 2018.

**Water Quality Regulations.** Progress in development of uniform water quality standards for shared waters, and a nutrient criteria strategy to distinguish between estuary eutrophication endpoints and non-tidal river endpoints will continue into FY 2014. Both efforts will be closely coordinated with the Toxics and Water Quality Advisory Committees

## DRBC Annual Work Plan FY 2014

### DRBC ANNUAL WORK PLAN DETERMINING WATER QUALITY AND MEETING STANDARDS: CRITERIA-BASED PROGRAMS, ANTI-DEGRADATION, WATER QUALITY ADMINISTRATION

Program/Project	Products/Outputs	Funding Sources
Water Quality Standards	<ul style="list-style-type: none"> <li>• Update water quality policy and standards</li> <li>• Revise water quality criteria</li> </ul>	GF
Scenic Rivers Monitoring Program	<ul style="list-style-type: none"> <li>• Collect data and report results of monitoring of Upper and Middle Delaware interstate control points and boundary control points</li> <li>• Report on changes to EWQ in Lower Delaware</li> </ul>	\$106 and NPS
Lower Delaware River & Tributaries Model	<ul style="list-style-type: none"> <li>• QUAL2K Model refinement, calibration and validation</li> </ul>	\$106, NPS and GF
Brodhead Creek Model	<ul style="list-style-type: none"> <li>• QUAL2K Model refinement, calibration and validation</li> </ul>	GF
Lehigh River Model	<ul style="list-style-type: none"> <li>• QUAL2K Model refinement and validation</li> </ul>	GF
Neversink River Model	<ul style="list-style-type: none"> <li>• QUAL2K Model refinement, calibration and validation</li> </ul>	GF, \$106, Pinchot Institute
Neversink watershed WQ monitoring project	<ul style="list-style-type: none"> <li>• Assessment of water quality monitoring data related to land-use types</li> </ul>	Pinchot Institute
Boat Run Survey	<ul style="list-style-type: none"> <li>• Develop rotating monitoring plan to ensure periodic assessment of all parameters (criteria)</li> <li>• Upload data in WQX system</li> </ul>	\$106
Estuary Nutrients	<ul style="list-style-type: none"> <li>• Ambient monitoring for nutrient parameters</li> <li>• Collection of point source monitoring</li> </ul>	\$106
Metals (Cu, Hg)	<ul style="list-style-type: none"> <li>• Monitoring and analysis in zones showing elevated concentrations and/or criteria exceedances</li> </ul>	Potential \$106
Chronic Toxicity	<ul style="list-style-type: none"> <li>• Ambient surveys and trend analysis of effluent data</li> </ul>	\$106
PCBs	<ul style="list-style-type: none"> <li>• Evaluate Pollutant Minimization Plans (PMPs)</li> <li>• Report on Stage 1 TMDL</li> <li>• Implement Stage 2 TMDL</li> </ul>	\$106
Toxics (Dioxins and Furans)	<ul style="list-style-type: none"> <li>• Data summaries and criteria recommendations from TAC</li> </ul>	GF

## DRBC Annual Work Plan FY 2014

Program/Project	Products/Outputs	Funding Sources
Water Quality Dockets	<ul style="list-style-type: none"> <li>• Development of single coordinated permitting per directive of Regulatory Discharge Ad hoc Committee</li> <li>• Changes to Water Quality Regulations &amp; Rules of Practice and Procedure as required</li> <li>• Review and processing of water quality dockets per AAs</li> </ul>	Fees & GF
Integrated List Water Quality Assessment Report	<ul style="list-style-type: none"> <li>• Prepare assessment for EPA and stages</li> </ul>	\$106 & GF
Compliance	<ul style="list-style-type: none"> <li>• Construction start/completion forms, monitoring requirements, annual effluent monitoring reports, docket expirations</li> </ul>	GF
Emerging contaminants of concern (COCs)	<ul style="list-style-type: none"> <li>• Special study of Personal Care Products/Pharmaceuticals in SEPA</li> </ul>	PA Sea Grant Match
Eutrophication Model for Delaware Estuary	<ul style="list-style-type: none"> <li>• Development of screening level 1-D eutrophication model</li> <li>• Selection and development of a 3-D hydrodynamic and eutrophication model. Data collection for model calibration.</li> <li>• Model calibration and validation for CBOD reallocation, potentially NBOD and/or ammonia allocations and other nutrient parameters</li> </ul>	\$106

### Section 2.0 WATERWAY CORRIDOR MANAGEMENT

- 2.1 Flood Warning and Loss Reduction
- 2.2 Enhanced Recreation
- 2.3 Aquatic Life and Wildlife Habitat Improvement

#### 2.1 FLOOD WARNING AND LOSS REDUCTION

Climate change research indicates more extreme precipitation cycles in the Northeast and the potential for more severe droughts and flooding. Coupled with an expected rise in sea level, climate change may impact many more coastal and riverine properties. DRBC will maintain efforts to improve planning and management to reduce flood losses. These concerns are integrated into the Strategy for Sustainable Water Supply - 2060 mentioned in Section 1.1.

As the result of pervasive flooding in 2004-2006, DRBC commissioners convened a Delaware River Basin Interstate Flood Mitigation Task Force. This Task Force produced an Action Agenda consisting of 45 consensus-based recommendations focusing on a more proactive and systematic approach to flood mitigation within the Delaware River Basin. DRBC is tracking and working towards implementation of those recommendations and a number of activities are underway in the six priority management areas encompassed by the action agenda: reservoir operations, structural and non-structural mitigation, stormwater management, floodplain mapping, floodplain regulation, and flood warning.

## DRBC Annual Work Plan FY 2014

New Jersey has identified three areas within the state where assistance is needed to improve community awareness and response to flooding. If funded, DRBC, in coordination with the Nature Nurture Center (NNC), will assist NJDEP with a project on the Delaware Bayshore. The Coastal Analysis and Mapping Project (FEMA Region II) is creating new Flood Insurance Rating Maps (FIRMs) and a communication strategy for local communities. DRBC and NNC will collaborate on further customization of the preparedness and response messages for New Jersey communities along the Delaware Bayshore.

A consortium of the USGS, Army Corps of Engineers and NOAA support the Integrated Water Resources Science and Services (IWRSS) program, a new federal initiative to provide a scientific foundation for water resource management. In FY 2014 DRBC will be actively engaged with the federal entities to monitor the development of robust scientific information to support sustainable long term water supply planning for the Basin. Up-to-date and regionally relevant information on changes in expected precipitation patterns, climate, and land use patterns, for example, could have a significant impact on how to prepare for storm events, and manage floodplains. Coordinating through the IWRSS program creates a consistent approach throughout the Basin.

Beyond planning and preparedness, reservoir operating plans and structural changes present flood water management options. DRBC will evaluate potential reservoir management options that may provide additional protection from flood damage, specifically via the development of flood water management plans outlining flood management activities for the larger reservoirs in the basin.

### DRBC ANNUAL WORK PLAN FLOOD WARNING AND LOSS REDUCTION

Program/Project	Products/Outputs	Funding Sources
Interstate Flood Mitigation Task Force Recommendations	<ul style="list-style-type: none"><li>• Identification of opportunities for implementation and tracking implementation of recommendations</li></ul>	GF, Agency In-Kind
Flood Preparedness	<ul style="list-style-type: none"><li>• Material and message to improve NJ Delaware Bayshore community flood preparedness</li></ul>	NJDEP (pending)
Flood Water Management	<ul style="list-style-type: none"><li>• Collaborative development of scientific foundation for improved flood planning &amp; management (IWRSS)</li><li>• Recommendations for basin-wide reservoir flood water management plan and stormwater detention options</li></ul>	GF
Floodplain Dockets	<ul style="list-style-type: none"><li>• Review and processing of flood plain dockets</li></ul>	Fees

## DRBC Annual Work Plan FY 2014

### 2.2 ENHANCED RECREATION - NO MAJOR INITIATIVES TO REPORT

### 2.3 AQUATIC LIFE AND WILDLIFE HABITAT IMPROVEMENT

Activities related to ecological flow needs for aquatic resources are currently accounted for under Flow Management. Activities related to ecosystem conditions are accounted for under Water Quality. DRBC staff coordinates and supports habitat protection and revitalization through collaborative efforts with the Fish & Wildlife Management Cooperative, the US Fish & Wildlife Service, the Army Corps of Engineers, the National Fish & Wildlife Foundation, The Nature Conservancy, and the Partnership for the Delaware Estuary. DRBC staff is also a partner in the Army Corps-led effort to develop a Regional Sediment Management Plan.

#### DRBC ANNUAL WORK PLAN AQUATIC LIFE AND WILDLIFE HABITAT IMPROVEMENT

Program/Project	Products/Outputs	Funding Sources
Ecosystem Needs	<ul style="list-style-type: none"><li>Review data and create an Index of Biological Integrity</li></ul>	§106
Ecosystem Restoration	<ul style="list-style-type: none"><li>Manage distribution of funds for PPL Martins Creek NRDA projects</li></ul>	PPL NRDA settlement via PADEP
Invasive Species Management	<ul style="list-style-type: none"><li>Report on evaluation of nutrient impacts on Didymo</li></ul>	PA Sea Grant, §106
Regional Sediment Management	<ul style="list-style-type: none"><li>Participation in RSM Implementation and Regional Dredging Teams</li></ul>	GF

### Section 3.0 LINKING LAND AND WATER RESOURCE MANAGEMENT

#### 3.1 Integrated Resource Management and Watershed Partnerships

#### 3.2 High Value Water Resource Landscapes

### 3.1 INTEGRATED RESOURCE MANAGEMENT AND COLLABORATIVE WATERSHED PLANNING

Integrated water resource management, a strategy intrinsic to the Basin Plan, is a holistic consideration of the components of water resource management – stormwater, wastewater, water supply, ecological flows, and riparian corridors. An integrated approach can be applied to protect important water resource landscapes, such as the forested headwaters of the basin and the coastal wetlands of Delaware Bay. DRBC will continue partnering in important watersheds in the basin and will advance opportunities for additional integrated water resource management projects. In FY 2014 watershed and source water protection efforts will continue to be the focus of projects in the SPW watersheds and those of the Christina River and Schuylkill River.

## DRBC Annual Work Plan FY 2014

### 3.2 PROMOTING SOUND PRACTICES

DRBC promotes sound practices of watershed management in the Basin (Compact §7.1). The Basin Plan's goals regarding watershed management include:

- Preserving and restoring natural hydrologic cycles through improved stormwater management
- Maintaining and restoring the function of valuable water resource landscapes, such as wetlands and aquifer recharge areas. The integration of water resource considerations into land use planning and growth management

The protection of water resources is indicative of all DRBC programs, regulations and permit conditions. The Decision Support Tool (DST) being developed for the evaluation of Natural Gas Development Plans includes GIS mapping of High Value Water Resource Landscapes and a template for assessing these landscapes in light of proposed large-scale development. The DST is expected to be usable by local agencies as a screening tool for managing development while protecting landscapes critical to the flow and quality of basin waters.

DRBC participates in setting water research priorities and evaluating proposals submitted to the NJ Water Resources Research Institute (NJWRRI) for project funding through USGS. DRBC is also part of the Schuylkill River Restoration Fund (SRRF) steering committee that reviews proposals for restoration and land conservation projects in the Schuylkill watershed. Currently, Exelon, the Philadelphia Water Department, the Partnership for the Delaware Estuary and Aqua Pennsylvania contribute to the SRRF.

#### DRBC ANNUAL WORK PLAN LINKING LAND AND WATER RESOURCE MANAGEMENT

Program/Project	Products/Outputs	Funding Sources
Christina Clean Water Partnership	<ul style="list-style-type: none"><li>• Continued participation in bi-state coordination and program development to meet Partnership's Long Term goal of restoring all streams' water quality to designated uses by 2015</li></ul>	GF
Schuylkill Action Network	<ul style="list-style-type: none"><li>• Continued collaboration for restoration of impairments and protection of source water, including flow maintenance and enhanced restoration funding</li><li>• Evaluate program and policy alignment to support source water protection</li></ul>	GF
Common Waters Partnership	<ul style="list-style-type: none"><li>• Collaborative led by the Pinchot Institute dedicated to protection of the headwaters of the Delaware River Basin</li></ul>	GF
Watershed Restoration: Schuylkill River Restoration Fund	<ul style="list-style-type: none"><li>• Annual review and recommendations of projects for funding</li></ul>	GF



## DRBC Annual Work Plan FY 2014

Program/Project	Products/Outputs	Funding Sources
High Value Water Resource Landscapes	<ul style="list-style-type: none"> <li>Mapping and availability of information on HVWRLs to support decision making and water resource protection</li> </ul>	William Penn Foundation

### Section 4.0 INSTITUTIONAL COORDINATION & COOPERATION

- 4.1 Intergovernmental Coordination
- 4.2 Data Sharing & Management
- 4.3 Agency Funding
- 4.4 Associations and Advisory Committees
- 4.5 Utilizing Planning and Regulatory Authority

#### 4.1 INTERGOVERNMENTAL COORDINATION

The Commission is involved in several federal/state initiatives that not only stimulate positive environmental outcomes in the basin, but also help shape water policy on regional and national scales. Current initiatives and needs include:

- **Federal Summit.** The Army Corps is the lead agency for a biennial summit of federal agencies. DRBC will assist the Army Corps as needed for the planning of the Federal Summit.
- **WaterSMART.** DRBC is partnering with USGS on a three year multi-million dollar long-range water supply sufficiency evaluation project.
- **Integrated Water Resources Science and Services (IWRSS) initiative.** Working with US Army Corps, USGS and NOAA to provide scientific foundations for water resources management.
- **Delaware Estuary Program.** Participation in multiple committees (Steering, Estuary Implementation, Science and Technical Advisory), as well as special projects (State of the Estuary) and events (biennial Science Conference).
- **Upper Delaware Council.** DRBC is a non-voting member the Council which encourages collaboration among municipalities in the Upper Delaware Scenic River corridor and reviews actions for conformity with area-wide Management Plan.
- **Fish & Wildlife Management Cooperative (Delaware River Basin).**

State - DRBC coordination priorities for FY 2014 include developing/updating administrative agreements with the states, participating in the Delaware Water Supply Coordinating Council, the New Jersey Water Supply Advisory Council, the NJDEP Water Monitoring Coordinating Council, and as a legislated member of the New Jersey Clean Water Council.

## DRBC Annual Work Plan FY 2014

### 4.2 DATA SHARING AND MANAGEMENT

Maintaining a Geographic Information System (GIS), along with gathering, processing, and mapping new data, is crucial for water resource management programs and projects within and external to DRBC. Maintaining the Commission's Integrated Database, which includes water charging, water use, communications, and project review information is also vital to implementing core Commission programs. The Commission's library and central files contain hard copies of the Commission's dockets and applicant information, vital to day to day operations and serves as the mechanism to capture and log official Commission actions.

### 4.3 AGENCY FUNDING

In FY 2014 staff will continue to evaluate ways of securing adequate resources to support water resource management. DRBC management will work to secure funding for ongoing agency support as well as for special projects.

### 4.3 ASSOCIATIONS AND INTERNAL ADVISORY COMMITTEES

In FY 2014 staff will continue to participate in voluntary partnerships with national and international organizations and committees assembled by DRBC for expert advice and support for the development and implementation of DRBC programs.

**Associations.** DRBC remains a partner in the Association of Clean Water Administrators (ACWA), the Interstate Council of Water Policy (ICWP), the American Water Resources Association (AWRA), the new Clean Water America Alliance (CWAA), and the Common Waters/Pinchot Institute upper basin protection initiative. As water resource management faces the growing challenges associated with a changing climate, a challenging fiscal future and infrastructure needs and shifting political environments, involvement with these partners will be of increasing benefit to DRBC.

**Internal Advisory Committees.** Continuing a long standing practice, advisory committees aid the Commission in policy and standards development. Committees for flow, flood, toxics, monitoring, water quality, and water management meet as needed. All administrative needs are met by DRBC staff, including the development of agendas, arrangement of venues, communicating with members, and processing formal meeting minutes. Staff also coordinates internally on issues that cut across the interests or expertise of more than one committee. Major focus issues for the Advisory Committees and subcommittees include:

- **Water Quality Advisory Committee.** The WQAC will be focusing on a review of nutrient issues in the estuary, and the review of designated use and associated criteria for Zones 3-5, and the implementation of recommended revisions to temperature and pH criteria. Two subcommittees – Nutrient Management Subcommittee and Biological Advisory Subcommittee - have been formed to assist with the evaluation of nutrient and biological criteria development. Also, work is underway to: a.) develop a eutrophication model to test alternative water quality management scenarios and b.) facilitate outreach regarding management options. Work of an expert panel to consult on dissolved oxygen needs of estuarine aquatic communities will continue in FY 2014.
- **Regulated Flows Advisory Committee.** The RFAC serves as a vehicle for public input into the Flexible Flow Management Program and will continue to focus on reservoir

## DRBC Annual Work Plan FY 2014

operations, instream flow needs and other issues to support the Decree Parties in their work on the Flexible Flow Management Plan. The Subcommittee on Ecological Flows (SEF) will continue its work on flow needs for cold water communities and extend research into warm water fisheries.

- **Flood Advisory Committee.** The FAC will be focusing on outreach for flood warning & mitigation, coastal flood mapping, integration of federal & state programs for increased efficiency & efficacy.
- **Monitoring Advisory Committee.** The MAC will be focusing on the coordination of monitoring and maintenance of monitoring systems in the basin for flows and water quality.
- **Toxics Advisory Committee.** The TAC will be focusing on the implementation of PCB criteria and Stage 2 TMDL, as well as the review of new and existing toxics criteria as appropriate,
- **Water Management Advisory Committee.** The WMAC will be focusing on the results of the water loss accounting program, evaluation of consumptive use policy, instream flows and supply sufficiency.
- **Regulated Discharge Ad hoc Committee.** This ad hoc committee is reviewing state and DRBC discharge permit review procedures and criteria to reduce redundancy and create a single coordinated permitting process for dischargers.
- **Water Charging Advisory Committee.** This ad hoc committee has been established to advise the Executive Director on matters relating to potential changes to the Commission's water supply charging program and rates, including review of evaluations performed by contract consultants.

### 4.5 Utilizing Planning and Regulatory Authority

This Basin Plan goal is to use the planning and regulatory authority of the Commission to facilitate, coordinate and effect cooperation among water resource efforts across the Basin. Staff efforts to improve and direct the efficiency of DRBC programs include preparation of tools to guide resource allocation in accordance with Commissioner priorities. Based upon the mandate of the Compact and the goals of the Basin Plan, the Water Resources Program (WRP) notes the current conditions and needs of the basin, the scope of DRBC programs, and the expected milestones to be achieved for a three fiscal year time horizon. The Annual Work Plan (AWP) for each year, extracted from the WRP, provides the planned activities and allotment of resources necessary for the upcoming fiscal year. The DRBC Budget details the receipt and distribution of financial resources in order to carry out the associated AWP.

## DRBC ANNUAL WORK PLAN

### 4.0 INSTITUTIONAL COORDINATION AND COOPERATION

Program/Project	Products/Outputs	Funding Sources
Federal & Interagency Collaborative Partnerships		
US ACOE 4 <sup>th</sup> Federal Summit	Consensus on water resource priorities and collaborative agenda	GF

## DRBC Annual Work Plan FY 2014

USGS WaterSMART	Improved data & demand analysis; long-range water supply sufficiency analysis	GF
IWRSS	Participation with NOAA, USGS, ACOE for hydrologic science foundation for management & operational decision making	GF
Delaware Estuary Program	Participate in multiple committees (Steering, EIC, STAC)	GF
Upper Delaware Council	Ex-Officio Member; 6 meetings per year	GF
Fish & Wildlife Management Cooperative	Coordination, management plans	GF
Pinchot Institute for Conservation	Board Member; 6 meetings per year	GF
State – DRBC Coordination		
Develop/Update DRBC-State Administrative Agreements	DRBC-State Administrative Agreements	GF
Delaware Water Supply Coordinating Council	Meetings as scheduled	GF
NJ Clean Water Council, permanent legislated member	Monthly meetings, periodic chairmanship, annual public hearing	GF
NJ Water Supply Advisory Council	Meetings as scheduled	GF
NJ Water Monitoring Coordinating Council	Meetings as scheduled	GF
NJ Water Resources Research Institute	Set research priorities; annual evaluation of research proposals for funding	GF
Data Sharing and Management	IT systems update and maintenance, GIS data assembly, processing and distribution; time management structure and accounting	GF

## DRBC Annual Work Plan FY 2014

Securing Funding	Meetings with federal and state legislators, state agency managers and others re DRBC mission and value	GF
Associations		
ACWA	Contribute to discourse on national water policy, federal legislation and support for gaging infrastructure and the development of federal decision support tools for water resource decisions	GF
AWRA		
CWAA		
ICWP		
Common Waters/Pinchot Institute	Participate in upper basin protection initiatives	GF
DRBC Advisory Committees		
DRBC Advisory Committees	Meetings as scheduled and/or necessary	GF
DRBC Strategic Documents		
Water Resources Program	Prepared annually	GF
Annual Work Plan	Prepared annually	GF
DRBC Budget	Prepared annually	GF

## **DRBC Annual Work Plan FY 2014**

### **Section 5.0 EDUCATION AND OUTREACH FOR STEWARDSHIP**

- 5.1 Reporting
- 5.2 Public Information
- 5.3 Technical Outreach
- 5.4 Promoting Stewardship

#### **5.1 REPORTING**

Many DRBC projects and programs have individual reporting elements. These are included as products and outputs for the fiscal year of their scheduled delivery. There are also routine reporting activities that require more significant resources for coordination, integration, and production. Among these are:

**State of the Basin Report.** By resolution, DRBC is to compile an environmental goals and indicators report every five years. The next report is scheduled for 2018.

**DRBC Annual Report 2014.** Required by the Compact, this report reviews programs, activities, products and milestones achieved during a calendar year.

#### **5.2 PUBLIC INFORMATION**

DRBC staff responds in a timely manner to inquiries and requests from the general public, federal/state/local government officials, regulated community, students, educators, and the news media. This includes hosting visits by international delegations who wish to learn from Commission staff about water resource management at the river basin scale. DRBC also produces various publications and materials about the basin and water resource management issues.

The DRBC's redesigned web site continues to be a major communications tool with its emphasis on providing information that is accurate, up-to-date, and presented in a user-friendly manner. The DRBC web site makes extensive use of links to external government and other sites where additional information is available. A newly redesigned website was rolled out in January 2012.

#### **5.3 TECHNICAL OUTREACH**

In order to keep current on technical issues and to share information with peers and various stakeholders, DRBC staff members attend and/or participate in regional, state, and national conferences and workshops throughout the year hosted by other government agencies, professional groups, or other organizations. DRBC also hosts workshops on timely issues, such as PCB implementation and water loss accountability. The DRBC web site also is used to supplement this information exchange.

## DRBC Annual Work Plan FY 2014

### 5.4 PROMOTING STEWARDSHIP

Commission staff communicates information in various formats and participates in a variety of events throughout the basin to raise public awareness about water resource issues affecting the watershed and the need for stewardship. This includes participation at large-scale community environmental fairs attended by thousands of visitors and much smaller events, as well as workshops and conferences. DRBC continues to place a priority on reaching out to educators and students, as evidenced by staff participation in school events, teacher training workshops, World Water Monitoring Day, and continued development of *Ed. Web* on the commission's web site. DRBC continues to support the Delaware River Sojourn through its active membership on the steering committee.

#### DRBC ANNUAL WORK PLAN EDUCATION AND OUTREACH FOR STEWARDSHIP

Program/Project	Products/Outputs	Funding Sources
Reporting		
DRBC Annual Report	Report – post on web; limited paper copies	GF
Public Information		
Provide Timely Information to the Public	Clear, consistent message on water resources issues & DRBC activities; produce various handouts	GF
Media/External Relations	Clear, consistent message on water resources issues & DRBC activities; timely responses	GF
Web Site	Provide new features and improvements such as, extranet portals, public input forms, and list serves; ongoing maintenance	GF
Host Foreign Delegation Visits	Information exchange to hundreds of foreign visitors each year	GF
Technical Outreach		
Conference Attendance & Presentations	Information exchange	GF
Workshops	PCB PMP workshops	GF
	Water Loss Accountability	GF
Stewardship Events		
Community Events	Delaware River Sojourn, Bay Day, Coast Days, RiverFest, Shad Festival, HydroMania, EarthFest, World Water Monitoring Day, educator training, misc.	GF
Event Follow-up	Information on web site	GF

## DRBC Annual Work Plan FY 2014

### AGENCY MANAGEMENT

Maintenance of the Commission offices, vehicles and field equipment, laboratories, information technology systems, and personnel are also elements crucial for Commission efficacy, ensuring the safety and wellbeing of employees and maintaining and enhancing our ability to communicate with partner agencies and the basin community. Many of these activities are unchanged from year to year. Highlights for FY 2014 are described below.

**INFORMATION TECHNOLOGY.** Prior Information Technology (IT) efforts centered on implementing the centralized relational database management system. The system integrates the historically disparate data sets for water use, user charges and project review. In FY 2013, the Commission began upgrades to the IT systems by providing additional data structures for surface water charging and implementation of online project applications, web-based reporting, and public web portal. In FY 2014 staff will complete the upgrade project, which utilizes internal network capabilities as well as services from outside vendors and NJOIT.

**FISCAL MANAGEMENT.** Exploration of potential revenue sources to cover post retirement commitments for current employees and maintain financial stability is crucial. In addition to securing a reinstatement of Federal funding, additional options need to be considered.

### DRBC ANNUAL WORK PLAN AGENCY MANAGEMENT AND MISSION SUPPORT ACTIVITIES

Program/Project	Products/Outputs	Funding Sources
Information Technology	<ul style="list-style-type: none"><li>• Enhancement of centralized relational data base, online project applications, web-based reporting, and public web portal</li><li>• Data mgmt systems maintenance and support</li><li>• Library mgmt, research, document processing and FOIA requests</li></ul>	GF
Property Management	Procurement, maintenance, improvements	GF
Personnel Management	Recruitment, performance appraisal, training, benefits administration	GF
Fiscal Management	Accounting; grant and contract administration	GF
	Develop sound fiscal strategy to meet GASB 45 requirements	GF